

County Museum

DESCRIPTION OF MAJOR SERVICES

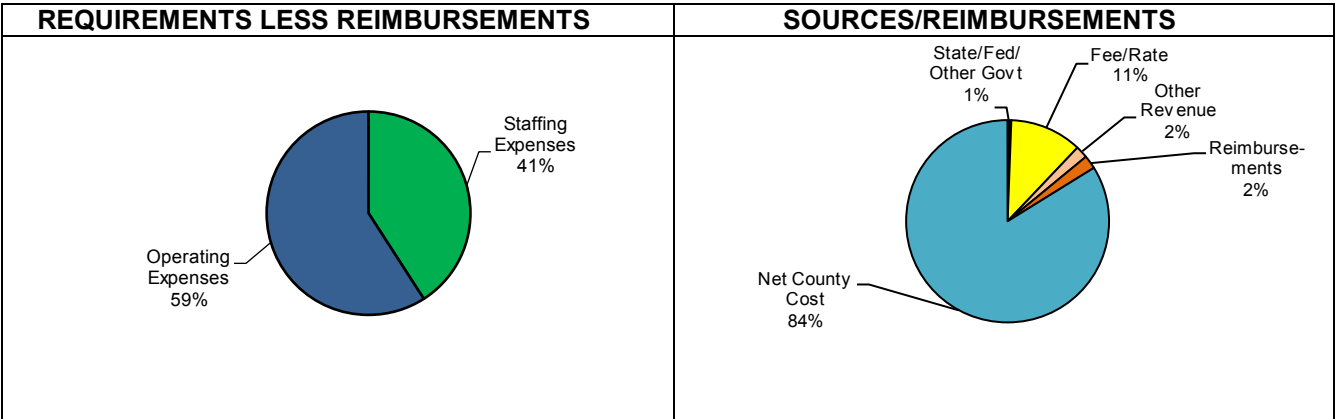
The County Museum ranks among the top accredited regional museums in California and provides enhanced “Quality of Life” for County and regional residents. It contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region. The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives and Geological Sciences. All divisions enhance public learning through educational services for families, general public, school groups, educators, and scholars at the main Museum facility, historic sites and Victor Valley Museum. The County Museum specifically enriches “Quality of Life” to County residents through cultural and natural science educational programs and activities for the public at its facility in Redlands, as well as the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa and the Victor Valley Museum in Apple Valley. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. The County Museum has been accredited by the American Association of Museums since February 23, 1973. In 2002, the Museum received its reaccreditation that will continue through 2017.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,261,462
Sources/Reimbursements	\$527,050
Net County Cost	\$2,734,412
Total Staff	21
Funded by Net County Cost	84%
*Includes Contingencies	

In 2014-15, the County Museum will be working with a consultant to review the operations, collections, and readiness for accreditation. This process will enhance the Museum’s ability to leverage its institutional value while identifying sustainable ways to advance in achieving the County Vision. Museum staff will also be working as a team to continue presenting educational programs, highlight the Museum’s collections, and refine the services it offers to be as competitive as possible in the area of grants and funding opportunities. Part of this process will include reviewing the Hall of Geological Wonders to determine a phased approach of opening aspects of the exhibits and thereby enhancing the Museum experience and attendance.

For 2014-15, an increase of \$552,870 in Net County Cost is necessary to sustain Museum operation at a minimal level with bridge funding while the consultant review is conducted. Included in Net County Cost is \$125,000 as a one-time amount for the transition of the Victor Valley Museum.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	22	16	16	15					
Limited Term	8	6	6	6					
Total	30	22	22	21					
Staffing Expenses	\$1,997,567	\$1,401,302	\$1,532,877	\$1,333,483					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Recreation
ACTIVITY: Culture

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,312,848	1,829,324	1,682,722	1,470,764	1,532,877	1,333,483	(199,394)
Operating Expenses	955,311	1,688,820	1,535,055	1,598,512	1,689,671	1,927,979	238,308
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,268,159	3,518,144	3,217,777	3,069,276	3,222,548	3,261,462	38,914
Reimbursements	(150,261)	(69,675)	(136,000)	(66,000)	(66,000)	(70,000)	(4,000)
Total Appropriation	3,117,898	3,448,469	3,081,777	3,003,276	3,156,548	3,191,462	34,914
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,117,898	3,448,469	3,081,777	3,003,276	3,156,548	3,191,462	34,914
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	822,589	86,137	27,604	0	4,250	19,250	15,000
Fee/Rate	413,179	744,603	804,497	484,603	830,696	374,000	(456,696)
Other Revenue	380,188	759,078	(151,424)	101,287	140,060	63,800	(76,260)
Total Revenue	1,615,956	1,589,818	680,677	585,890	975,006	457,050	(517,956)
Operating Transfers In	0	0	138,000	0	0	0	0
Total Sources	1,615,956	1,589,818	818,677	585,890	975,006	457,050	(517,956)
Net County Cost	1,501,942	1,858,651	2,263,100	2,417,386	2,181,542	2,734,412	552,870
Budgeted Staffing					22	21	(1)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$1.3 million fund 15 regular budgeted positions and 6 limited term budgeted positions that provide program services and oversight for the main Museum facility in Redlands, Victor Valley Museum and six historic sites throughout the County. Operating expenses of \$1.9 million primarily includes services and supplies expenses of \$377,347 for educational programming, exhibits, insurance, advertising, security services, general operating expenses; transition costs of \$125,000 for the Victor Valley Museum; COWCAP charges of \$784,979; central services charges of \$474,536 for Facilities Management and Information Services Department charges; and transfers of \$131,917 primarily related to the Museum's off-site storage. Reimbursements of \$70,000 are from the Apple Valley Airport operating budget for phase I and II of a new interpretive exhibit. Sources of \$457,050 are primarily derived from admission fees, education service revenue, facility rental fees, and Archeological Information Center fees.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$34,914 due to a decrease in staffing expenses of \$199,394 primarily due to the deletion of 1 position, which will have a minimal impact on daily operations. Operating expenses are increasing by \$238,308 primarily due to increased COWCAP and internal County charges. Sources are decreasing by \$517,956 primarily due to state and federal contracts ending with no replacement contracts currently approved, and by scaling back fee and program revenue projections to a conservative level. Net County Cost of \$2.7 million has been increased by \$552,870 to sustain Museum operations at a minimal level while a more comprehensive study is conducted with respect to reorganizing and developing innovative solutions for the Museum's financial challenges. Of this amount, \$125,000 is a one-time increase for the transition of the Victor Valley Museum.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 21 budgeted positions, of which 15 are regular positions and 6 are limited term positions. Staffing changes are comprised of the deletion of 1 Museum Excavation Technician (vacant) position.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	2	1	0	3
Curatorial/Exhibits	7	0	7	6	1	0	7
Education	2	0	2	2	0	0	2
Support Staff	2	0	2	2	0	0	2
Historic Sites & Victor Valley	1	6	7	7	0	0	7
Total	15	6	21	19	2	0	21

Administration	Curatorial/Exhibits	Education
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Senior Curator	1 Museum Educator
1 Accounting Technician	4 Museum Curator	1 General Service Worker II
1 Fiscal Assistant	1 Associate Curator	2 Total
3 Total	1 Museum Preparator	
	7 Total	
Support Staff	Historic Sites & Victor Valley	
<u>Classification</u>	<u>Classification</u>	
1 General Maintenance Worker	6 Contract Site Managers	
1 Media Specialist	1 Secretary I	
2 Total	7 Total	

